

A-3. Total District - Detail Functions

Number of Pupils 3,660	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 37,943,443	\$ 10,367	100.0%
Instruction	100	\$ 22,837,233	\$ 6,240	60.2%
Face-to-Face Teaching	110	\$ 21,430,323	\$ 5,855	56.5%
Instructional Teachers	111	19,136,342	5,229	50.4%
Substitutes	112	290,646	79	0.8%
Instructional Paraprofessionals	113	2,003,335	547	5.3%
Classroom Materials	120	\$ 1,406,910	\$ 384	3.7%
Pupil-Use Technology & Software	121	510,662	140	1.3%
Instructional Materials, Trips & Supplies	122	896,248	245	2.4%
Instructional Support	200	\$ 5,646,747	\$ 1,543	14.9%
Pupil Support	210	\$ 2,120,178	\$ 579	5.6%
Guidance & Counseling	211	645,713	176	1.7%
Library & Media	212	679,888	186	1.8%
Extracurricular	213	291,563	80	0.8%
Student Health & Services	214	503,014	137	1.3%
Teacher Support	220	\$ 975,236	\$ 266	2.6%
Curriculum Development	221	77,525	21	0.2%
In-Service, Staff Development & Support	222	897,710	245	2.4%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 2,551,333	\$ 697	6.7%
Program Management	231	648,921	177	1.7%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	1,902,412	520	5.0%
Operations	300	\$ 5,709,145	\$ 1,560	15.0%
Non-Instructional Pupil Services	310	\$ 2,607,420	\$ 712	6.9%
Transportation	311	1,403,415	383	3.7%
Food Service	312	899,807	246	2.4%
Safety	313	304,197	83	0.8%
Facilities	320	\$ 2,592,948	\$ 708	6.8%
Building Upkeep, Utilities & Maintenance	321	2,592,948	708	6.8%
Business Services	330	\$ 508,777	\$ 139	1.3%
Data Processing	331	84,003	23	0.2%
Business Operations	332	424,774	116	1.1%
Other Commitments	400	\$ 1,741,990	\$ 476	4.6%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 7,080	\$ 2	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	7,080	2	0.0%
Out-of-District Obligations	430	\$ 1,734,910	\$ 474	4.6%
Parochial, Pvt, Charter & Public Pass Through	431	1,459,827	399	3.8%
Retiree Benefits & Other	432	167,690	46	0.4%
Enterprise/Community Service Operations	433	107,393	29	0.3%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 2,008,329	\$ 549	5.3%
School Management	510	\$ 1,636,719	\$ 447	4.3%
Principals & Assistant Principals	511	1,161,243	317	3.1%
School Office	512	475,476	130	1.3%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 371,609	\$ 102	1.0%
Superintendent & School Board	531	326,381	89	0.9%
Legal	532	45,229	12	0.1%